

Pearl River Community College 101 Hwy 11 North; Poplarville, MS 39470
AGENCY ADDRESS

Dr. William Lewis
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,029,762	28,221,855	28,221,855		
a. Additional Compensation			760,646		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,800	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	27,037,562	28,229,655	28,990,301	760,646	2.69%
2. Travel					
a. Travel & Subsistence (In-State)	389,538	364,386	417,386	53,000	14.54%
b. Travel & Subsistence (Out-of-State)	158,765	158,765	158,765		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	548,303	523,151	576,151	53,000	10.13%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,574,936	1,789,415	1,889,415	100,000	5.58%
c. Public Information	80,272	82,755	82,755		
d. Rents	311,749	366,013	366,013		
e. Repairs & Service	576,194	549,455	549,455		
f. Fees, Professional & Other Services	415,432	415,432	415,432		
g. Other Contractual Services	1,436,861	1,571,559	2,311,770	740,211	47.10%
h. Data Processing	26,770	26,524	257,357	230,833	870.27%
i. Other					
Total Contractual Services	4,422,214	4,801,153	5,872,197	1,071,044	22.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	262,501	218,527	218,527		
b. Printing & Office Supplies & Materials	84,409				
c. Equipment, Repair Parts, Supplies & Accessories	135,448	56,321	183,043	126,722	224.99%
d. Professional & Scientific Supplies & Materials	602,923	672,124	1,429,624	757,500	112.70%
e. Other Supplies & Materials	618,177	1,237,389	1,237,389		
Total Commodities	1,703,458	2,184,361	3,068,583	884,222	40.47%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	49,001				
d. IS Equipment (Data Processing & Telecommunications)	106,539		450,000	450,000	
e. Equipment - Lease Purchase					
f. Other Equipment	766,513	869,281	3,025,339	2,156,058	248.02%
Total Equipment (Schedule D-2)	922,053	869,281	3,475,339	2,606,058	299.79%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,990,732	1,954,077	1,954,077		
TOTAL EXPENDITURES	36,624,322	38,561,678	43,936,648	5,374,970	13.93%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,744,908	7,711,675	4,979,881	(2,731,794)	(35.42%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,446,392	11,627,994	17,098,098	5,470,104	47.04%
State Support Special Funds	2,343,007	2,497,328	2,493,530	(3,798)	(0.15%)
Federal Funds _____ Other Special Funds (Specify) _____	1,767,902	1,644,323	1,644,323		
Indirect State	2,688,903	2,688,903	2,688,903		
Local	16,319,034	17,280,000	17,280,000		
Health/ Life Insurane Carryover	25,851	91,336		(91,336)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(7,711,675)	(4,979,881)	(2,248,087)	(2,731,794)	(54.85%)
TOTAL FUNDS (equals Total Expenditures above)	36,624,322	38,561,678	43,936,648	5,374,970	13.93%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	437	441	455	14	3.17%
b.) Full T-L					
c.) Part Perm.	137	137	137		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Frank Ladner, Board Chair
Official of Board or Commission

Budget Officer: Roger Knight / rknight@prcc.edu

Phone Number: 601) 403-1207

Submitted by: Dr. William Lewis
Name

Title: President

Date: July 19, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,171,920	41.32%		11,627,994	41.19%		12,479,976	43.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,062,966	7.63%		2,153,922	7.63%		2,153,922	7.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,568,178	5.80%		1,637,320	5.80%		1,637,320	5.64%	
10. Indirect State	2,217,080	8.20%		2,314,832	8.20%		2,377,205	8.20%	
11. Local	9,991,567	36.95%		10,404,251	36.85%		10,341,878	35.67%	
12. Health/ Life Insurane Carryover	25,851	0.09%		91,336	0.32%				
13.									
Total Salaries	27,037,562		73.82%	28,229,655		73.20%	28,990,301		65.98%
1. General State Support Special (Specify)	108,344	19.75%					53,000	9.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				103,374	19.75%		103,374	17.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State	197,663	36.04%		188,596	36.05%		207,702	36.04%	
11. Local	242,296	44.19%		231,181	44.19%		212,075	36.80%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	548,303		1.49%	523,151		1.35%	576,151		1.31%
1. General State Support Special (Specify)	83,064	1.87%					1,074,842	18.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	140,020	3.16%		120,016	2.49%		116,218	1.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	99,862	2.25%		7,003	0.14%		7,003	0.11%	
10. Indirect State	137,080	3.09%		92,738	1.93%		51,998	0.88%	
11. Local	3,962,188	89.59%		4,581,396	95.42%		4,622,136	78.71%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	4,422,214		12.07%	4,801,153		12.45%	5,872,197		13.36%
1. General State Support Special (Specify)	83,064	4.87%					884,222	28.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	140,021	8.21%		120,016	5.49%		120,016	3.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	99,862	5.86%							
10. Indirect State	137,080	8.04%		92,737	4.24%		51,998	1.69%	
11. Local	1,243,431	72.99%		1,971,608	90.26%		2,012,347	65.57%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,703,458		4.65%	2,184,361		5.66%	3,068,583		6.98%

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							2,606,058	74.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	922,053	100.00%		869,281	100.00%		869,281	25.01%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	922,053		2.51%	869,281		2.25%	3,475,339		7.90%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,990,732	100.00%		1,954,077	100.00%		1,954,077	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,990,732		5.43%	1,954,077		5.06%	1,954,077		4.44%
1. General _____ State Support Special (Specify) _____	11,446,392	31.25%		11,627,994	30.15%		17,098,098	38.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,343,007	6.39%		2,497,328	6.47%		2,493,530	5.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,767,902	4.82%		1,644,323	4.26%		1,644,323	3.74%	
10. Indirect State	2,688,903	7.34%		2,688,903	6.97%		2,688,903	6.11%	
11. Local	18,352,267	50.10%		20,011,794	51.89%		20,011,794	45.54%	
12. Health/ Life Insurane Carryover	25,851	0.07%		91,336	0.23%				
13.									
TOTAL	36,624,322		100.00%	38,561,678		100.00%	43,936,648		100.00%

SPECIAL FUNDS DETAIL

Pearl River Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,343,007	2,497,328	2,493,530
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		2,343,007	2,497,328	2,493,530

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			561,775	409,481	409,481
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			330,627	330,627	330,627
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)						
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				136,798	166,107	166,107
Student Support Services				323,340	323,340	323,340
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Title III				399,924	399,330	399,330
Dept of Human Services - SNAP				15,438	15,438	15,438
Section A TOTAL				1,767,902	1,644,323	1,644,323

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,744,908	7,711,675	4,979,881
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	2,011,975	2,011,975	2,011,975
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	92,600	92,600	92,600
Workforce Education Projects (1)	Mississippi Community College Board	461,761	461,761	461,761
Dual PN (1)	Mississippi Community College Board	122,567	122,567	122,567
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	12,464,186	13,600,096	13,600,096
441-*** District taxes (2)	Local	3,156,587	3,156,587	3,156,587
521-550's Sales & Servi., Interest, etc (2)	Local	523,261	368,944	368,944
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			

SPECIAL FUNDS DETAIL

Pearl River Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,744,908	7,711,675	4,979,881
Local/Private Grants (2)	Local	175,000	154,373	154,373
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	25,851	91,336	
Section B TOTAL		28,778,696	27,771,914	24,948,784
Section S + A + B TOTAL		32,889,605	31,913,565	29,086,637

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
none					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Pearl River Community College

Name of Agency

FEDERAL FUNDS

The college continues to experience a decline in federal funds with no anticipated shift in this trend for the future. The erosion of federal funds is the result of federal grant expirations, and no influx of new federal grant funds.

STATE SUPPORT SPECIAL FUNDS

The funding stream from the State Support Special Funds will reflect a slight increase in the Education Enhancement Funds from FY 2012 to FY 2013. However, these funds are in direct proportion to the sales tax revenues experienced by the state, thus it is often difficult to build a budget around these specific funds.

OTHER SPECIAL FUNDS

The main source of growth in the institution's Other Special Funds is the result of an increase in the institution's student tuition and fees structure for FY 2013. The enrollment trend appears to be on the decline, but the fixed costs for the institution continue to rise.

TREASURY FUND/BANK

Pearl River Community College holds no treasury fund or any other form of non-liquid cash assets.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,171,920	2,062,966	1,568,178	12,234,498	27,037,562
Travel	108,344			439,959	548,303
Contractual Services	83,064	140,020	99,862	4,099,268	4,422,214
Commodities	83,064	140,021	99,862	1,380,511	1,703,458
Other Than Equipment					
Equipment				922,053	922,053
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,990,732	1,990,732
Total	11,446,392	2,343,007	1,767,902	21,067,021	36,624,322
No. of Positions (FTE)	197.70	68.30	52.20	255.80	574.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,627,994	2,153,922	1,637,320	12,810,419	28,229,655
Travel		103,374		419,777	523,151
Contractual Services		120,016	7,003	4,674,134	4,801,153
Commodities		120,016		2,064,345	2,184,361
Other Than Equipment					
Equipment				869,281	869,281
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,954,077	1,954,077
Total	11,627,994	2,497,328	1,644,323	22,792,033	38,561,678
No. of Positions (FTE)	204.70	68.30	52.20	252.80	578.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	125,782			(91,336)	34,446
Travel					
Contractual Services	110,000	(3,798)			106,202
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	255,782	(3,798)		(91,336)	160,648
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	189,180				189,180
Travel	20,000				20,000
Contractual Services	252,500				252,500
Commodities	277,500				277,500
Other Than Equipment					
Equipment	1,831,733				1,831,733
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,570,913				2,570,913
No. of Positions (FTE)	3.00				3.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	537,020				537,020
Travel	33,000				33,000
Contractual Services	712,342				712,342
Commodities	586,722				586,722
Other Than Equipment					
Equipment	774,325				774,325
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,643,409				2,643,409
No. of Positions (FTE)	11.00				11.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,479,976	2,153,922	1,637,320	12,719,083	28,990,301
Travel	53,000	103,374		419,777	576,151
Contractual Services	1,074,842	116,218	7,003	4,674,134	5,872,197
Commodities	884,222	120,016		2,064,345	3,068,583
Other Than Equipment					
Equipment	2,606,058			869,281	3,475,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,954,077	1,954,077
Total	17,098,098	2,493,530	1,644,323	22,700,697	43,936,648
No. of Positions (FTE)	218.70	68.30	52.20	252.80	592.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Pearl River Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	13,012,107	623,944	362,696	11,059,282	25,058,029
2. INSTRUCTIONAL SUPPORT	451,674	257,728	225,837	632,452	1,567,691
3. STUDENT SERVICES	1,016,267	321,761	225,837	3,521,572	5,085,437
4. INSTITUTIONAL SUPPORT	2,166,897	1,290,097	829,953	2,725,009	7,011,956
5. PHYSICAL PLANT OPERATION	451,153			4,762,382	5,213,535
SUMMARY OF ALL PROGRAMS	17,098,098	2,493,530	1,644,323	22,700,697	43,936,648

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,176,158	340,673	340,673	8,176,160	17,033,664
Travel	33,556			152,867	186,423
Contractual Services	83,064			359,157	442,221
Commodities	83,064	140,021	99,862	545,816	868,763
Other Than Equipment					
Equipment				774,524	774,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				398,146	398,146
Total	8,375,842	480,694	440,535	10,406,670	19,703,741
No. of Positions (FTE)	131.70	5.20	2.60	184.50	324.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,536,647	355,693	355,693	8,536,649	17,784,682
Travel		32,017		145,854	177,871
Contractual Services		120,016	7,003	353,096	480,115
Commodities		120,016		994,008	1,114,024
Other Than Equipment					
Equipment				730,196	730,196
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				390,815	390,815
Total	8,536,647	627,742	362,696	11,150,618	20,677,703
No. of Positions (FTE)	135.70	5.20	2.60	181.50	325.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	125,782			(91,336)	34,446
Travel					
Contractual Services		(3,798)			(3,798)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,782	(3,798)		(91,336)	30,648
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	150,000				150,000
Travel	20,000				20,000
Contractual Services	252,500				252,500
Commodities	277,500				277,500
Other Than Equipment					
Equipment	1,381,733				1,381,733
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,081,733				2,081,733
No. of Positions (FTE)	2.00				2.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	537,020				537,020
Travel	33,000				33,000
Contractual Services	443,600				443,600
Commodities	480,000				480,000
Other Than Equipment					
Equipment	774,325				774,325
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,267,945				2,267,945
No. of Positions (FTE)	11.00				11.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,349,449	355,693	355,693	8,445,313	18,506,148
Travel	53,000	32,017		145,854	230,871
Contractual Services	696,100	116,218	7,003	353,096	1,172,417
Commodities	757,500	120,016		994,008	1,871,524
Other Than Equipment					
Equipment	2,156,058			730,196	2,886,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				390,815	390,815
Total	13,012,107	623,944	362,696	11,059,282	25,058,029
No. of Positions (FTE)	148.70	5.20	2.60	181.50	338.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	432,600	243,338	216,300	459,640	1,351,878
Travel	3,838				3,838
Contractual Services				44,222	44,222
Commodities				34,069	34,069
Other Than Equipment					
Equipment				64,543	64,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	436,438	243,338	216,300	602,474	1,498,550
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	451,674	254,066	225,837	479,905	1,411,482
Travel		3,662			3,662
Contractual Services				48,011	48,011
Commodities				43,687	43,687
Other Than Equipment					
Equipment				60,849	60,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	451,674	257,728	225,837	632,452	1,567,691
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	451,674	254,066	225,837	479,905	1,411,482
Travel		3,662			3,662
Contractual Services				48,011	48,011
Commodities				43,687	43,687
Other Than Equipment					
Equipment				60,849	60,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	451,674	257,728	225,837	632,452	1,567,691
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	973,352	243,338	216,300	1,270,766	2,703,756
Travel	41,890			287,092	328,982
Contractual Services		140,020	99,862	25,450	265,332
Commodities				221,449	221,449
Other Than Equipment					
Equipment				9,220	9,220
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,393,512	1,393,512
Total	1,015,242	383,358	316,162	3,207,489	4,922,251
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,016,267	254,066	225,837	1,326,795	2,822,965
Travel		67,695		246,195	313,890
Contractual Services				288,069	288,069
Commodities				283,967	283,967
Other Than Equipment					
Equipment				8,692	8,692
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,367,854	1,367,854
Total	1,016,267	321,761	225,837	3,521,572	5,085,437
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,016,267	254,066	225,837	1,326,795	2,822,965
Travel		67,695		246,195	313,890
Contractual Services				288,069	288,069
Commodities				283,967	283,967
Other Than Equipment					
Equipment				8,692	8,692
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,367,854	1,367,854
Total	1,016,267	321,761	225,837	3,521,572	5,085,437
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,376,209	1,235,617	794,905	378,527	3,785,258
Travel	27,415				27,415
Contractual Services				1,591,997	1,591,997
Commodities				255,518	255,518
Other Than Equipment					
Equipment				55,323	55,323
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				199,074	199,074
Total	1,403,624	1,235,617	794,905	2,480,439	5,914,585
No. of Positions (FTE)	13.60	43.70	42.60	11.10	111.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,436,884	1,290,097	829,953	395,217	3,952,151
Travel				26,159	26,159
Contractual Services				1,728,415	1,728,415
Commodities				327,654	327,654
Other Than Equipment					
Equipment				52,156	52,156
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				195,408	195,408
Total	1,436,884	1,290,097	829,953	2,725,009	6,281,943
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,000				10,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,000				10,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	39,180				39,180
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	450,000				450,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	489,180				489,180
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	230,833				230,833
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	230,833				230,833
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,476,064	1,290,097	829,953	395,217	3,991,331
Travel				26,159	26,159
Contractual Services	240,833			1,728,415	1,969,248
Commodities				327,654	327,654
Other Than Equipment					
Equipment	450,000			52,156	502,156
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				195,408	195,408
Total	2,166,897	1,290,097	829,953	2,725,009	7,011,956
No. of Positions (FTE)	17.60	43.70	42.60	11.10	115.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	213,601			1,949,405	2,163,006
Travel	1,645				1,645
Contractual Services				2,078,442	2,078,442
Commodities				323,659	323,659
Other Than Equipment					
Equipment				18,443	18,443
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	215,246			4,369,949	4,585,195
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	186,522			2,071,853	2,258,375
Travel				1,569	1,569
Contractual Services				2,256,543	2,256,543
Commodities				415,029	415,029
Other Than Equipment					
Equipment				17,388	17,388
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	186,522			4,762,382	4,948,904
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,000				120,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	37,909			37,909
Commodities	106,722			106,722
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	144,631			144,631
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	186,522		2,071,853	2,258,375
Travel			1,569	1,569
Contractual Services	137,909		2,256,543	2,394,452
Commodities	126,722		415,029	541,751
Other Than Equipment				
Equipment			17,388	17,388
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	451,153		4,762,382	5,213,535
No. of Positions (FTE)	21.40	9.20	20.40	51.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Career/ technical Equipment	Train Additional Adn's
EXPENDITURES:								
SALARIES	17,784,682				125,782	(91,336)		
GENERAL	8,536,647				125,782			
ST.SUP.SPECIAL	355,693							
FEDERAL	355,693							
OTHER	8,536,649					(91,336)		
TRAVEL	177,871							
GENERAL								
ST.SUP.SPECIAL	32,017							
FEDERAL								
OTHER	145,854							
CONTRACTUAL	480,115			(3,798)				
GENERAL								
ST.SUP.SPECIAL	120,016			(3,798)				
FEDERAL	7,003							
OTHER	353,096							
COMMODITIES	1,114,024							
GENERAL								
ST.SUP.SPECIAL	120,016							
FEDERAL								
OTHER	994,008							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	730,196						500,000	300,000
GENERAL							500,000	300,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	730,196							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	390,815							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	390,815							
TOTAL	20,677,703			(3,798)	125,782	(91,336)	500,000	300,000

FUNDING:

GENERAL FUNDS	8,536,647				125,782		500,000	300,000
ST.SUP.SPCL.FUNDS	627,742			(3,798)				
FEDERAL FUNDS	362,696							
OTHER SP.FUNDS	11,150,618					(91,336)		
TOTAL	20,677,703			(3,798)	125,782	(91,336)	500,000	300,000

POSITIONS:

GENERAL FTE	135.70							
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	181.50							
TOTAL FTE	325.00							

PRIORITY LEVEL:

				1	3	2	12	11
	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification
EXPENDITURES:								
SALARIES				150,000		222,020	150,000	
GENERAL				150,000		222,020	150,000	
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL				20,000	20,000		5,000	
GENERAL				20,000	20,000		5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	57,500	70,000		125,000	350,000		10,000	68,600
GENERAL	57,500	70,000		125,000	350,000		10,000	68,600
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	57,500	70,000		150,000	450,000		15,000	
GENERAL	57,500	70,000		150,000	450,000		15,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			400,000	181,733	632,325		70,000	
GENERAL			400,000	181,733	632,325		70,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	115,000	140,000	400,000	626,733	1,452,325	222,020	250,000	68,600

FUNDING:

GENERAL FUNDS	115,000	140,000	400,000	626,733	1,452,325	222,020	250,000	68,600
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	115,000	140,000	400,000	626,733	1,452,325	222,020	250,000	68,600

POSITIONS:

GENERAL FTE				2.00		7.00	2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				2.00		7.00	2.00	

PRIORITY LEVEL:

	25	26	23	13	9	18	24	10
EXPENDITURES:	Dual Cate Prog For Second	Entrepreneurship	Total Funding Change	FY 2014 Total Request				
SALARIES	65,000	100,000	721,466	18,506,148				
GENERAL	65,000	100,000	812,802	9,349,449				
ST.SUP.SPECIAL				355,693				
FEDERAL				355,693				
OTHER			(91,336)	8,445,313				
TRAVEL	8,000		53,000	230,871				
GENERAL	8,000		53,000	53,000				
ST.SUP.SPECIAL				32,017				
FEDERAL								
OTHER				145,854				

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	15,000		692,302	1,172,417				
GENERAL	15,000		696,100	696,100				
ST.SUP.SPECIAL			(3,798)	116,218				
FEDERAL				7,003				
OTHER				353,096				
COMMODITIES	15,000		757,500	1,871,524				
GENERAL	15,000		757,500	757,500				
ST.SUP.SPECIAL				120,016				
FEDERAL								
OTHER				994,008				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,000		2,156,058	2,886,254				
GENERAL	72,000		2,156,058	2,156,058				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				730,196				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				390,815				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				390,815				
TOTAL	175,000	100,000	4,380,326	25,058,029				

FUNDING:

GENERAL FUNDS	175,000	100,000	4,475,460	13,012,107				
ST.SUP.SPCL.FUNDS			(3,798)	623,944				
FEDERAL FUNDS				362,696				
OTHER SP.FUNDS			(91,336)	11,059,282				
TOTAL	175,000	100,000	4,380,326	25,058,029				

POSITIONS:

GENERAL FTE	1.00	1.00	13.00	148.70				
ST.SUP.SPCL.FTE				5.20				
FEDERAL FTE				2.60				
OTHER SP FTE				181.50				
TOTAL FTE	1.00	1.00	13.00	338.00				

PRIORITY LEVEL:

	19	27						
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	1,411,482				1,411,482			
GENERAL	451,674				451,674			
ST.SUP.SPECIAL	254,066				254,066			
FEDERAL	225,837				225,837			
OTHER	479,905				479,905			
TRAVEL	3,662				3,662			
GENERAL								
ST.SUP.SPECIAL	3,662				3,662			
FEDERAL								
OTHER								
CONTRACTUAL	48,011				48,011			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,011				48,011			
COMMODITIES	43,687				43,687			

PROGRAM DECISION UNITS

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,687				43,687			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,849				60,849			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,849				60,849			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,567,691				1,567,691			

FUNDING:

GENERAL FUNDS	451,674				451,674			
ST.SUP.SPCL.FUNDS	257,728				257,728			
FEDERAL FUNDS	225,837				225,837			
OTHER SP.FUNDS	632,452				632,452			
TOTAL	1,567,691				1,567,691			

POSITIONS:

GENERAL FTE	5.40				5.40			
ST.SUP.SPCL.FTE	3.10				3.10			
FEDERAL FTE	2.70				2.70			
OTHER SP FTE	5.80				5.80			
TOTAL FTE	17.00				17.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,822,965				2,822,965			
GENERAL	1,016,267				1,016,267			
ST.SUP.SPECIAL	254,066				254,066			
FEDERAL	225,837				225,837			
OTHER	1,326,795				1,326,795			
TRAVEL	313,890				313,890			
GENERAL								
ST.SUP.SPECIAL	67,695				67,695			
FEDERAL								
OTHER	246,195				246,195			
CONTRACTUAL	288,069				288,069			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	288,069				288,069			
COMMODITIES	283,967				283,967			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	283,967				283,967			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Pearl River Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,692				8,692			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,692				8,692			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,367,854				1,367,854			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,367,854				1,367,854			
TOTAL	5,085,437				5,085,437			

FUNDING:

GENERAL FUNDS	1,016,267				1,016,267			
ST.SUP.SPCL.FUNDS	321,761				321,761			
FEDERAL FUNDS	225,837				225,837			
OTHER SP.FUNDS	3,521,572				3,521,572			
TOTAL	5,085,437				5,085,437			

POSITIONS:

GENERAL FTE	25.60				25.60			
ST.SUP.SPCL.FTE	7.10				7.10			
FEDERAL FTE	4.30				4.30			
OTHER SP FTE	34.00				34.00			
TOTAL FTE	71.00				71.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Enhanced Trng Security Office	Ed Tech New Positions	Ed Technology Based	Ed Tech Infrastructure	Ed Tech Applications
EXPENDITURES:								
SALARIES	3,952,151				39,180			
GENERAL	1,436,884				39,180			
ST.SUP.SPECIAL	1,290,097							
FEDERAL	829,953							
OTHER	395,217							
TRAVEL	26,159							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,159							
CONTRACTUAL	1,728,415			10,000				230,833
GENERAL				10,000				230,833
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,728,415							
COMMODITIES	327,654							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	327,654							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	52,156					200,000	250,000	
GENERAL						200,000	250,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	52,156							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	195,408							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,408							
TOTAL	6,281,943			10,000	39,180	200,000	250,000	230,833

FUNDING:

GENERAL FUNDS	1,436,884			10,000	39,180	200,000	250,000	230,833
ST.SUP.SPCL.FUNDS	1,290,097							
FEDERAL FUNDS	829,953							
OTHER SP.FUNDS	2,725,009							
TOTAL	6,281,943			10,000	39,180	200,000	250,000	230,833

POSITIONS:

GENERAL FTE	16.60				1.00			
ST.SUP.SPCL.FTE	43.70							
FEDERAL FTE	42.60							
OTHER SP FTE	11.10							
TOTAL FTE	114.00				1.00			

PRIORITY LEVEL:

			20	16	14	15	17
EXPENDITURES:	Total Funding Change	FY 2014 Total Request					
SALARIES	39,180	3,991,331					
GENERAL	39,180	1,476,064					
ST.SUP.SPECIAL		1,290,097					
FEDERAL		829,953					
OTHER		395,217					
TRAVEL		26,159					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		26,159					
CONTRACTUAL	240,833	1,969,248					
GENERAL	240,833	240,833					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		1,728,415					
COMMODITIES		327,654					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		327,654					
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	450,000	502,156					
GENERAL	450,000	450,000					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		52,156					
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		195,408						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		195,408						
TOTAL	730,013	7,011,956						

FUNDING:

GENERAL FUNDS	730,013	2,166,897						
ST.SUP.SPCL.FUNDS		1,290,097						
FEDERAL FUNDS		829,953						
OTHER SP.FUNDS		2,725,009						
TOTAL	730,013	7,011,956						

POSITIONS:

GENERAL FTE	1.00	17.60						
ST.SUP.SPCL.FTE		43.70						
FEDERAL FTE		42.60						
OTHER SP FTE		11.10						
TOTAL FTE	1.00	115.00						

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper Utilities	Basic Oper P/c Insurance	Basic Operations-other	Built-ins For New Facilities
EXPENDITURES:								
SALARIES	2,258,375							
GENERAL	186,522							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,071,853							
TRAVEL	1,569							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,569							
CONTRACTUAL	2,256,543				100,000	400,000	(468,813)	106,722
GENERAL					100,000	400,000	(468,813)	106,722
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,256,543							
COMMODITIES	415,029			20,000				106,722
GENERAL				20,000				106,722
ST.SUP.SPECIAL								
FEDERAL								
OTHER	415,029							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,388							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,388							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,948,904			20,000	100,000	400,000	(468,813)	213,444

FUNDING:

GENERAL FUNDS	186,522			20,000	100,000	400,000	(468,813)	213,444
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,762,382							
TOTAL	4,948,904			20,000	100,000	400,000	(468,813)	213,444

POSITIONS:

GENERAL FTE	21.40							
ST.SUP.SPCL.FTE	9.20							
FEDERAL FTE								
OTHER SP FTE	20.40							
TOTAL FTE	51.00							

PRIORITY LEVEL:

				6	4	5	8	7
EXPENDITURES:	Total Funding Change	FY 2014 Total Request						
SALARIES		2,258,375						
GENERAL		186,522						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,071,853						
TRAVEL		1,569						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,569						
CONTRACTUAL	137,909	2,394,452						
GENERAL	137,909	137,909						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,256,543						
COMMODITIES	126,722	541,751						
GENERAL	126,722	126,722						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		415,029						
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		17,388						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		17,388						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	264,631	5,213,535						

PROGRAM DECISION UNITS

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

FUNDING:

GENERAL FUNDS	264,631	451,153						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		4,762,382						
TOTAL	264,631	5,213,535						

POSITIONS:

GENERAL FTE		21.40						
ST.SUP.SPCL.FTE		9.20						
FEDERAL FTE								
OTHER SP FTE		20.40						
TOTAL FTE		51.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

Shift in EEF

(E) HEALTH/LIFE:

Shift from Health Insurance Carryforward to General Fund.

(F) FUNDING SHIFT FROM HI CARR:

Shift from Health Insurance Carryforward to General Fund.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) CAREER/TECHNICAL EQUIPMENT:**

The institution is in need of additional equipment funding to add additional welding stations to its existing welding programs currently being offered at its three locations. The demand for welders is growing, and the college is unable to meet the current demand with its limited equipment. The college is also in need of equipment funds to replace the aging lifts being used in the automotive repair program. The age and wear on these lifts may pose a safety risk to the students.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) TRAIN ADDITIONAL ADN'S:

Additional funds are required to purchase much needed nursing simulation equipment to be used in the training of the A.D.N. students.

(I) WORKFORCE DEVELOPMENT CENT:

New funds are needed to meet the demands for additional contractual and commodities required for the various Workforce Development Center functions.

(J) ADVANCED TRAINING CENTERS:

Additional funds are needed to support the need for contractual and commodities required by the Advanced Training Centers.

(K) EQUIPMENT FOR WORKFORCE:

The Workforce Development programs are in need of new funds to replace worn and outdated equipment as well as to add new equipment for additional workforce programs.

(L) DROPOUT RECOVERY INITIATIV:

The expansion of the services offered through the Dropout Recovery Initiative would serve to reach more students. A successful expansion of the program would require additional funds for extra staff, travel, commodities and contractals as well as additional equipment to support an increase in student participation.

(M) HIGH COST PROGRAMS:

These new funds would be utilized to offset the ever increasing cost of operating the institution's Associate Degree Allied Health Programs.

(N) NEW POSITIONS:

These new faculty positions would be in response to the anticipated enrollment growth for FY 2014.

(O) NEW CAREER/TECH PROGRAMS:

New funds will be used to create and start up a new Health Information Technology program that will serve to compliment the existing Allied Health programs in place at Pearl River Community College.

(P) NATIONAL CERTIFICATION:

Students enrolled within the college's Computer Networking, Construction Equipment Operation, Precision Machining Tool operation, and Welding & Cutting Programs will have the opportunity to participate in a National Certification test related to their specific program. Not only does the available certification testing add to the quality of the individual programs, it also will serve to improve the student's chances at gainful employment.

(Q) DUAL CATE PROG FOR SECONDA:

These new funds would be used to create a new dual CATE Program for secondary students with an emphasis in Marketing.

(R) ENTREPRENEURSHIP:

These new salary funds will provide the opportunity to add a entrepreneurship facilitator position to partner with MDA, MDES and others.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) ENHANCED TRNG SECURITY OFF:**

Continuing education is required of all security officer staff to maintain certification and other required standards.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) ED TECH NEW POSITIONS:**

Funds will be used to support the employment of a webmaster critical to the oversight of the institution's website.

(F) ED TECHNOLOGY BASED CLASSR:

Funds will be used to add an additional 20 smart classrooms to the institution's offerings at a cost of \$10,000 per room.

(G) ED TECH INFRASTRUCTURE:

The institution will require additional funding of \$250,000 to upgrade or replace technology equipment such as routers, switches, servers and fiber. The student demand on and for such upgrades is constant with the changes in technology.

(H) ED TECH APPLICATIONS:

The institution is in need of \$230,833.00 in additional funding for the aquisition of software to manage the infrastructure to include areas such as instruction, reporting, disaster recovery, and the like.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

Additional funds are required to meet the demand of fuel costs and consumption.

(E) BASIC OPER UTILITIES:

The institution has experienced a significant increase in the cost of utilities across the board. The addition of new structures has contributed to that increase.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) BASIC OPER P/C INSURANCE:**

The institution has experienced an increase in the cost of property insurance. The addition of new facilities has also contributed to the increase in property insurance expense.

(G) BASIC OPERATIONS-OTHER:

required reduction in basic operational costs.

(H) BUILT-INS FOR NEW FACILITI:

The additional square footage being added to the institution with the completion of its new facilities will require additional upkeep and maintenance of those facilities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,712.10	2,739.20	2,766.60
2 Number of FTE students in ADN	212.90	219.20	225.80
3 Number of FTE students in Career-Tech Programs	1,314.00	1,327.10	1,340.40
4 Number of FTE students in ABE & GED	192.80	196.60	200.60
5 Number served (headcount) through Workforce Center	4,635.00	4,774.00	4,869.50
6 Number of Approved Vo-Tech Programs	44.00	44.00	44.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	4,138.30	4,302.82	5,162.68
2 Cost per FTE student - Career -Tech	5,774.25	6,076.63	7,290.83
3 Cost per FTE student - Other	2,050.14	1,851.18	2,187.52

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 1005	1,005.00	1,025.00	1,045.00
2 Number of students passing the GED 382	382.00	393.00	405.00
3 Average grade level gain on TABE of similar measurement test 1.5	1.50	1.50	1.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment 848	848.00	864.00	882.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.98	2.97	2.98	2.98
6 Average class size (Students/Class) 23	23.00	23.00	23.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 90%	88.00	90.00	90.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 89%	88.40	89.00	89.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Pearl River Community College</u>				<u>1 - INSTRUCTION</u>
AGENCY NAME				PROGRAM NAME
10 Total cost per full-time equivalent student \$5,928.17	7,834.58	8,148.61	9,170.66	

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	4,674.70	4,732.30	4,791.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	320.57	331.27	327.22

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	4.10	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	4,674.70	4,732.30	4,791.00
2 Number of FTE students applying for student aid	4,674.70	4,732.30	4,791.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,052.96	1,074.62	1,061.46

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 3403.	3,403.00	3,471.00	3,575.00
2 The average amount of financial aid received per student will be \$2200.	2,200.00	2,200.00	2,200.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	4,674.70	4,732.30	4,791.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,265.23	1,327.46	1,463.57

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1868	1,868.00	1,886.00	1,886.00
2 Percent of institutional support to total budget will be 14% or less.	16.10	16.20	15.90

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Building square footage maintained	812,942.00	812,942.00	937,942.00
2 Acres maintained	350.00	350.00	350.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.64	6.08	5.56
2 Cost of maintenance per acre	13,100.00	14,139.00	14,895.00
3 Cost of maintenance per FTE	980.85	1,045.77	1,088.19

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 5	9.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 10	8.00	10.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,536,647		8,536,647	
ST.SUPPORT SPECIAL	627,742		627,742	
FEDERAL	362,696		362,696	
OTHER SPECIAL	11,150,618		11,150,618	
TOTAL	20,677,703		20,677,703	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instruction are not recommended.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	451,674		451,674	
ST.SUPPORT SPECIAL	257,728		257,728	
FEDERAL	225,837		225,837	
OTHER SPECIAL	632,452		632,452	
TOTAL	1,567,691		1,567,691	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instructional Support are not recommended.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,016,267	(174,420)	841,847	(17.16%)
ST.SUPPORT SPECIAL	321,761		321,761	
FEDERAL	225,837		225,837	
OTHER SPECIAL	3,521,572		3,521,572	
TOTAL	5,085,437	(174,420)	4,911,017	
Narrative Explanation: The estimated 3.00% reduction in general fund appropriations would be shared by Student Services and Institutional Support with the reduction of available funds for commodities.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	1,436,884	(174,420)	1,262,464	(12.13%)
ST.SUPPORT SPECIAL	1,290,097		1,290,097	
FEDERAL	829,953		829,953	
OTHER SPECIAL	2,725,009		2,725,009	
TOTAL	6,281,943	(174,420)	6,107,523	
Narrative Explanation: The estimated 3.00% reduction in general fund appropriations would be shared by Student Services and Institutional Support with the reduction of available funds for commodities.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	186,522		186,522	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,762,382		4,762,382	
TOTAL	4,948,904		4,948,904	
Narrative Explanation: Because of the limited funds available for physical plant operations as is it would not be practical to consider the area of Physical Plant for the 3% General Fund reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,627,994	(348,840)	11,279,154	(3.00%)
ST.SUPPORT SPECIAL	2,497,328		2,497,328	
FEDERAL	1,644,323		1,644,323	
OTHER SPECIAL	22,792,033		22,792,033	
TOTAL	38,561,678	(348,840)	38,212,838	

PRCC BOARD OF TRUSTEES MEMBERS

Pearl River Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Mitchell B. Freeman</u>	<u>Hattiesburg, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
2.	<u>Mr. Herbert R. Nobles</u>	<u>Petal, MS</u>	<u>BOS</u>	<u>1/1994</u>	<u>4 years</u>
3.	<u>Mr. Alan Dedeaux</u>	<u>Kiln, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
4.	<u>Mr. Frank Ladner</u>	<u>Bay St. Louis, MS</u>	<u>BOS</u>	<u>4/1992</u>	<u>4 years</u>
5.	<u>Mr. Ike Haynes</u>	<u>Prentiss, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
6.	<u>Mr. Anthony C. Waits</u>	<u>Prentiss, MS</u>	<u>BOS</u>	<u>8/2007</u>	<u>4 years</u>
7.	<u>Dr. Ben Burnett</u>	<u>Hattiesburg, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
8.	<u>Mr. Glenn D. Purvis</u>	<u>Sumrall, MS</u>	<u>BOS</u>	<u>3/2007</u>	<u>4 years</u>
9.	<u>Mr. Craig Robbins</u>	<u>Foxworth, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
10.	<u>Mr. Albert Brooks</u>	<u>Columbia, MS</u>	<u>BOS</u>	<u>8/2000</u>	<u>4 years</u>
11.	<u>Mr. Alan Lumpkin</u>	<u>Carriere, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
12.	<u>Mr. M.L. Knight</u>	<u>Poplarville, MS</u>	<u>BOS</u>	<u>11/1995</u>	<u>4 years</u>
13.	<u>Mr. Purvis W. Polk</u>	<u>Picayune, MS</u>	<u>BOS</u>	<u>1/2009</u>	<u>4 years</u>
14.	<u>Dr. Gale Harris</u>	<u>Poplarville, MS</u>	<u>BOS</u>	<u>1/2004</u>	<u>4 years</u>
15.	<u>Mr. Don Welsh</u>	<u>Carriere, MS</u>	<u>BOS</u>	<u>10/2011</u>	<u>4 years</u>
16.	<u>Ms. Teresa Lynn Stafford</u>	<u>Carriere, MS</u>	<u>BOS</u>	<u>1/2012</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	31,486	43,573	43,573
Telephone - Local, Long Dist., Install. 703	148,056	173,831	173,831
Transportation of Goods			
Electricity 707	1,081,039	1,132,225	1,232,225
Gas 708	106,464	225,756	225,756
Water & Sewage & Other 709-711	207,891	214,030	214,030
TOTAL (B)	1,574,936	1,789,415	1,889,415
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	80,272	82,755	82,755
TOTAL (C)	80,272	82,755	82,755
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	311,749	366,013	366,013
Film Rentals 713			
TOTAL (D)	311,749	366,013	366,013
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	260,310	219,474	219,474
Service Contracts on Equipment 706	315,884	329,981	329,981
TOTAL (E)	576,194	549,455	549,455
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	18,850	18,850	18,850
61620 Department of Audit	25,825	25,825	25,825
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	110,399	110,399	110,399
6164X Medical Services (61641-61646)	25,842	25,842	25,842
6165X Personnel Services Contracts (61651-61653)	6,103	6,103	6,103
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	178	178	178
6168X Contract Worker (61682-61688)	59,330	59,330	59,330
61690 Other Fees & Services	100,409	100,409	100,409
61690 Security Services	68,496	68,496	68,496
TOTAL (F)	415,432	415,432	415,432
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	940,623	967,175	1,367,175
Binding 716	8,508	2,865	2,865
Printing & Reproduction Service 704	22,137	32,071	32,071
Other 717	465,593	569,448	909,659
TOTAL (G)	1,436,861	1,571,559	2,311,770
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	26,770	26,524	257,357
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	26,770	26,524	257,357
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,422,214	4,801,153	5,872,197
FUNDING SUMMARY:			
GENERAL FUNDS	83,064		1,074,842
STATE SUPPORT SPECIAL FUNDS	140,020	120,016	116,218
FEDERAL FUNDS	99,862	7,003	7,003
OTHER SPECIAL FUNDS	4,099,268	4,674,134	4,674,134
TOTAL FUNDS	4,422,214	4,801,153	5,872,197

**SCHEDULE C
COMMODITIES**

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	229,260	197,848	197,848
Small Tools 725	13,420		
Landscape, Fertilizer, Poison 727-729	19,821	20,679	20,679
Total (A)	262,501	218,527	218,527
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	84,409		
Total (B)	84,409		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	16,569	16,650	16,650
Vehicle Tags, Taxes, Inspections 745	2,273	2,270	2,270
Other Current Expenses 749	116,606	37,401	164,123
Total (C)	135,448	56,321	183,043
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	602,923	672,124	1,429,624
Total (D)	602,923	672,124	1,429,624
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	83,856	80,542	80,542
Food for Persons 751	126,019	102,890	102,890
Uniforms 752	75,943	87,975	87,975
Bad Debts 748		433,403	433,403
Other Supplies & Materials 731	241,576	397,999	397,999
Minor Equipment (less than \$500) 755	90,783	134,580	134,580
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	618,177	1,237,389	1,237,389
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,703,458	2,184,361	3,068,583
FUNDING SUMMARY:			
GENERAL FUNDS	83,064		884,222
STATE SUPPORT SPECIAL FUNDS	140,021	120,016	120,016
FEDERAL FUNDS	99,862		
OTHER SPECIAL FUNDS	1,380,511	2,064,345	2,064,345
TOTAL FUNDS	1,703,458	2,184,361	3,068,583

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852			
Periodicals 854			
Library Database System			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Pearl River Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821		49,001					
TOTAL (C)		49,001					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		106,539			1	450,000	450,000
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)		106,539					450,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		429,962		318,403	1	2,332,461	2,332,461
(R) Replacement (Ed Furn & Equip) 811				336,551	1	478,551	478,551
(N) New (Other Equipment) 891		336,551		214,327	1	214,327	214,327
(R) Replacement (Other Equipment) 891							
TOTAL (F)		766,513		869,281			3,025,339
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		922,053		869,281			3,475,339
FUNDING SUMMARY:							
GENERAL FUNDS							2,606,058
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		922,053		869,281			869,281
TOTAL FUNDS		922,053		869,281			3,475,339

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	3						
63310 Automobile, Full Size Sedan (AU FS)	6						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	8						
63390 Truck, Mid Size Pickup (TK MU)	3						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)	3						
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	10						
63393 Van, Mid Size (VN MV)	13						
63400 Other Vehicles	4						
TOTAL (A)	57						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Pearl River Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,990,732	1,954,077	1,954,077
Awards 741			
TOTAL (C)	1,990,732	1,954,077	1,954,077
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,990,732	1,954,077	1,954,077
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,990,732	1,954,077	1,954,077
TOTAL FUNDS	1,990,732	1,954,077	1,954,077

NARRATIVE
2014 BUDGET REQUEST

Pearl River Community College
Name of Agency

Pearl River Community College anticipates revenue growth from FY 2011 to FY 2012 as a result of an increase in the student tuition and fee structure for FY 2013, as well as a slight increase in the state support. The college anticipates an enrollment decrease during FY 2013 due to current national and regional economic trends. While enrollment may be on the decrease, the college faces a continuous increase in its cost of doing business, i.e. fuel, utilities, insurance, other contractual and commodities.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Pearl River Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			158,765	
Total Out of State Travel Cost			\$158,765	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
Albert & Associates / Architect		8,000	8,000	8,000	
<i>Comp. Rate: 125.00 per hr</i>					
Griffin Architecture / building design		5,250	5,250	5,250	
<i>Comp. Rate: 175.00 per hr</i>					
Neel Schaffer / hazard mitigation plan		5,600	5,600	5,600	
<i>Comp. Rate: 75.00 per hr</i>					
TOTAL 61610 Engineering		18,850	18,850	18,850	
61620 Department of Audit					
Herzog CPA Company, PLLC / annual audit		24,990	24,990	24,990	
<i>Comp. Rate: 75.00 per hr</i>					
Office of the State Auditor / audit review		835	835	835	
<i>Comp. Rate: 75.00 per hr</i>					
TOTAL 61620 Department of Audit		25,825	25,825	25,825	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Smith Rouchon & Associates / collection agency		98,214	98,214	98,214	
<i>Comp. Rate: 25% per account</i>					
Dunbar Monroe, PA / legal services - FEMA claim		6,185	6,185	6,185	
<i>Comp. Rate: 175.00 per hr</i>					
Martin T. Smith / board attorney		6,000	6,000	6,000	
<i>Comp. Rate: 500.00 per month</i>					
TOTAL 6163X Legal (61630-61636)		110,399	110,399	110,399	
6164X Medical Services (61641-61646)					
Bollinger Insurance / athletic insurance policy		25,692	25,692	25,692	
<i>Comp. Rate: 25,000 per yr</i>					
James Riser, MD / physical		150	150	150	
<i>Comp. Rate: 75.00 per visit</i>					
TOTAL 6164X Medical Services (61641-61646)		25,842	25,842	25,842	
6165X Personnel Services Contracts (61651-61653)					
Labor Finders of Hattiesburg / contract labor		6,103	6,103	6,103	
<i>Comp. Rate: 25.00 per hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		6,103	6,103	6,103	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Alere Toxicology Services / drug screen		178	178	178	
<i>Comp. Rate: 75.00 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		178	178	178	

FEES, PROFESSIONAL AND OTHER SERVICES

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
Marguerite Culp / Title III consulting services <i>Comp. Rate: 125.00 per hour</i>		4,850	4,850	4,850	
MS Intercollegiate Soccer / referee services <i>Comp. Rate: 300.00 per game</i>		4,480	4,480	4,480	
Robert Styron / grounds services <i>Comp. Rate: 4166.00 per month</i>		50,000	50,000	50,000	
TOTAL 6168X Contract Worker (61682-61688)		59,330	59,330	59,330	
61690 Other Fees & Services					
Nebraska Book Co. / Bookstore training <i>Comp. Rate: 75.00 per hr</i>		12,905	12,905	12,905	
Russ Reid Co / lobby services <i>Comp. Rate: 75.00 per hr</i>		61,504	61,504	61,504	
Business Information Services / Title III Grant Writing Services <i>Comp. Rate: 75.00 per hr</i>		26,000	26,000	26,000	
TOTAL 61690 Other Fees & Services		100,409	100,409	100,409	
61690 Security Services					
Professional Security / campus police services <i>Comp. Rate: 35.00 per hr</i>		68,496	68,496	68,496	
TOTAL 61690 Security Services		68,496	68,496	68,496	
GRAND TOTAL (61600-61699)		415,432	415,432	415,432	

VEHICLE PURCHASE DETAILS

Pearl River Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Pearl River Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
	See listing	2012	.	Fleet Pool	.					

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Contractual	-3,798
		Total	-3,798
		St.Sup.Special Funds	-3,798
<hr/>			
Priority # 3			
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	125,782
		Total	125,782
		General Funds	125,782
<hr/>			
Priority # 2			
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	-91,336
		Total	-91,336
		Other Special Funds	-91,336
<hr/>			
Priority # 12			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
<hr/>			
Priority # 11			
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Equipment	300,000
		Total	300,000
		General Funds	300,000
<hr/>			
Priority # 25			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Contractual	57,500
		Commodities	57,500
		Total	115,000
		General Funds	115,000
<hr/>			
Priority # 26			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 26			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Contractual	70,000
		Commodities	70,000
		Total	140,000
		General Funds	140,000
<hr/>			
Priority # 23			
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000
<hr/>			
Priority # 13			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	150,000
		Travel	20,000
		Contractual	125,000
		Commodities	150,000
		Equipment	181,733
		Total	626,733
		General Funds	626,733
<hr/>			
Priority # 9			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	20,000
		Contractual	350,000
		Commodities	450,000
		Equipment	632,325
		Total	1,452,325
		General Funds	1,452,325
<hr/>			
Priority # 18			
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	222,020
		Total	222,020
		General Funds	222,020
<hr/>			
Priority # 24			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 24			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	150,000
		Travel	5,000
		Contractual	10,000
		Commodities	15,000
		Equipment	70,000
		Total	250,000
		General Funds	250,000
Priority # 10			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Contractual	68,600
		Total	68,600
		General Funds	68,600
Priority # 19			
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY		
		Salaries	65,000
		Travel	8,000
		Contractual	15,000
		Commodities	15,000
		Equipment	72,000
		Total	175,000
		General Funds	175,000
Priority # 27			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	100,000
		Total	100,000
		General Funds	100,000
Priority # 20			
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER		
		Contractual	10,000
		Total	10,000
		General Funds	10,000
Priority # 16			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 16			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS		
		Salaries	39,180
		Total	39,180
		General Funds	39,180
Priority # 14			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM		
		Equipment	200,000
		Total	200,000
		General Funds	200,000
Priority # 15			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE		
		Equipment	250,000
		Total	250,000
		General Funds	250,000
Priority # 17			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS		
		Contractual	230,833
		Total	230,833
		General Funds	230,833
Priority # 6			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS		
		Commodities	20,000
		Total	20,000
		General Funds	20,000
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE		
		Contractual	400,000
		Total	400,000
		General Funds	400,000
Priority # 4			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	100,000
		Total	100,000
		General Funds	100,000
<hr/>			
Priority # 8			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Contractual	-468,813
		Total	-468,813
		General Funds	-468,813
<hr/>			
Priority # 7			
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	106,722
		Commodities	106,722
		Total	213,444
		General Funds	213,444
<hr/>			

CAPITAL LEASES

Pearl River Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Pearl River Community College _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(348,840)				(348,840)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(348,840)				(348,840)